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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2004 to 30 June 2005.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment[a]*	*Expenditure*	*Amount*	*Percentage*
Post requirements	100 809.6	98 263.1	2 546.5	2.5
Non-post requirements	20 800.7	19 762.4	1 083.3	5.0
Gross requirements	**121 610.3**	**118 025.5**	**3 584.8**	**2.9**
Staff assessment income	16 509.4	15 891.3	618.1	3.7
Net requirements	**105 100.9**	**102 134.2**	**2 966.7**	**2.8**

[a] As approved in resolution 58/298.

Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)[b]*
Professional and above	470	441	6.1
General Service and related	291	278	4.4

[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

Abbreviations

FAO	Food and Agriculture Organization of the United Nations
HABITAT	United Nations Human Settlements Programme
ILO	International Labour Organization
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIFIL	United Nations Interim Force in Lebanon
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISET	United Nations Mission of Support in East Timor
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOPS	United Nations Office for Project Services
UNOTIL	United Nations Office in Timor-Leste
UNSAS	United Nations Standby Arrangements System
UNSECOORD	Office of the United Nations Security Coordinator
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme
WHO	World Health Organization

I. Introduction

1. The surge in peacekeeping operations in early 2004 continued through the reporting period from 1 July 2004 to 30 June 2005. The total of 17 peacekeeping missions remained the same, including two missions (UNTSO and UNMOGIP) that are funded by the regular budget. The composition of the missions changed during the period in that the peacekeeping operation in Timor-Leste (UNMISET) was closed in May 2005 and a new mission was established in the Sudan (UNMIS) in March 2005. In addition, the Department of Peacekeeping Operations provides a full range of administrative and logistical support services to 13 special political missions, 11 of which were managed by the Department of Political Affairs, with the Department of Peacekeeping Operations having the substantive lead in 2 (UNAMA and UNOTIL). The three peacekeeping operations that were established in the months of April, May and June 2004 — ONUB, UNOCI and MINUSTAH — became fully operational during the 2004/05 reporting period. With these three missions at their full operational capacity and the establishment of a new mission in the Sudan, the overall peacekeeping budget level increased considerably, from $2.7 billion in 2003/04 to $4.4 billion in 2004/05. This trend was only slightly offset by the downsizing of the mission in Sierra Leone (UNAMSIL). The overall level of peacekeeping activity has had an impact on the level of support and backstopping provided by all departments at United Nations Headquarters.

2. The number of troops and other personnel deployed in the missions during the period also increased. The peak number of troops deployed in 2003/04 was approximately 49,000. This number increased to 58,843 in 2004/05. At the same time the number of United Nations police officers reached 6,765, compared to 5,251 in the previous reporting period. The peak number of military observers increased moderately from 2,022 in 2003/04 to 2,177 in the current reporting period. At the aggregate level, these trends resulted in a maximum number of 67,150 police and military personnel being deployed during 2004/05, a 19 per cent increase from the 2003/04 level of 56,261. The level of civilian staff in the missions also increased by 16 per cent, from 10,545 in 2003/04 to a peak level of 12,236 in the 2004/05 reporting period.

3. The impact of these changes in the volume of peacekeeping in general and in the number of personnel to be supported has been that some of the activities and projects, which had been planned for in the 2004/05 budget, were not completed. All departments supporting peacekeeping operations have had to focus their resources on deploying and backstopping the newly established and expanding missions. Consequently, the non-implementation of certain activities has resulted in slightly lower budget implementation compared with the previous period and underexpenditures in posts, official travel, facilities and infrastructure and information technology. These factors will be dealt with in greater detail in the variance analyses.

4. During the period under review, the Secretariat has continued to improve its performance in the management of peacekeeping operations. The achievements of this work in the Department of Peacekeeping Operations and other departments are described in the context of the results-based frameworks in the present report. The actual performance of the offices and departments concerned is presented against the baselines that were established in the 2004/05 budget (A/58/715). The extent to which progress has been made against the expected accomplishments is presented in the results-based frameworks, which compare actual indicators of achievement with

planned indicators of achievement. Information on planned and actual outputs is provided in the addendum to the present report.

5. In the present report, the Secretariat has continued recent years' efforts to make the frameworks more concrete, streamlined and reader-friendly. In light of the need to reprioritize resources in response to the surge in peacekeeping, particular efforts have been made to explain, where appropriate, the impact on the actual outputs compared to the planned outputs of the approved budget (A/58/715).

6. The Secretariat's efforts to rationalize and optimize the management of peacekeeping are reflected in its ability to cope with the increased workload within the level of resources approved prior to the surge in peacekeeping. For a number of outputs, activities and invested resources were planned on the assumption that support was to be provided to 11 ongoing peacekeeping missions and 9 special political missions by the Department of Peacekeeping Operations, while actual completed outputs have increased owing to the addition of four missions (UNMIS, ONUB, UNOCI and MINUSTAH) and 13 special political missions. This development has been particularly important for support provided by the Department of Peacekeeping Operations, as evident in the addendum to the present report. In the Civilian Police Division, for instance, the streamlining of the management of rosters for potential candidates for judicial and corrections officers enabled staff to handle the increased number of candidates to be registered. The same point can be made with reference to the management of requests for referrals in the Investigations Division of the Office of Internal Oversight Services. In the Department of Safety and Security, a change in the training concept whereby trainers travelled to missions instead of trainees travelling to New York, led to actual savings compared to the approved budget for official travel. In the Department of Management, significantly higher outputs than budgeted were achieved in a number of different areas, e.g. in terms of the number of budget and performance reports prepared, the number of foreign exchange purchases and fund movements, the number of payments to Member States and the number of medical examinations.

II. Resource performance

7. The resources approved for the period from 1 July 2004 to 30 June 2005 were $121,610,300, from which expenditures amounted to $118,025,500, resulting in an unencumbered balance of $3,584,800, or a budget implementation rate of 97.2 per cent, which is slightly lower than the rate of 99.2 per cent in the previous reporting period. Table 1 below presents a summary of resource performance by category during the current reporting period. Table 2 shows other income and adjustments.

8. The unencumbered balance is attributable primarily to underexpenditure in respect of post resources, while balances were also left unspent under official travel, facilities and infrastructure, communications, information technology, medical, and other supplies, services and equipment.

9. The General Assembly, in section XI of its resolution 59/276, authorized the establishment of a new consolidated Department of Safety and Security effective 1 January 2005, which incorporated UNSECOORD and the Security and Safety Service. Consequently, the report on the performance of these two entities in the 2004/05 reporting period has also been consolidated and will be presented in section H below, on the Department of Safety and Security.

Table 1
Summary of resource performance by category
(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	100 809.6	98 263.1	2 546.5	2.5
II. Non-post resources				
General temporary assistance	1 000.0	1 016.8	(16.8)	(1.7)
Consultants	1 441.3	1 532.3	(91.0)	(6.3)
Official travel	4 457.4	3 896.1	561.3	12.6
Facilities and infrastructure	6 535.8	6 356.7	179.1	2.7
Communications	895.0	865.6	29.4	3.3
Information technology	5 244.5	4 952.0	292.5	5.6
Medical	100.0	92.0	8.0	8.0
Other services, supplies and equipment	1 126.7	1 050.9	75.8	6.7
Subtotal, category II	**20 800.7**	**19 762.4**	**1 038.3**	**5.0**
Gross requirements, categories I-II	**121 610.3**	**118 025.5**	**3 584.8**	**2.9**
III. Staff assessment income	16 509.4	15 891.3	618.1	3.7
Net requirements, categories I-III	**105 100.9**	**102 134.2**	**2 966.7**	**2.8**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	Amount
Interest income	583
Other miscellaneous income	55
Savings on or cancellation of prior-period obligations	1 484
Total	**2 122**

A. Department of Peacekeeping Operations

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$80.6	$79.8	539	515

I. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues related to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on Department of Peacekeeping Operations work expressed in the report of the Special Committee on Peacekeeping Operations	Delegations commended the Department of Peacekeeping Operations for its "timely information-sharing with troop-contributing countries" and stressed their appreciation for increased cooperation and consultation with troop-contributing countries by the Department in the 2005 report of the Special Committee (A/59/19/Rev.1, para. 16) During the Fourth Committee's consideration of peacekeeping operations (20-25 October 2005), delegates expressed appreciation for the initiative of the Department of Peacekeeping Operations to hold informal briefings on issues related to peacekeeping operations outside the formal session of the Special Committee
Endorsement of the Secretary-General's recommendations by the Special Committee and the Fourth Committee	The Special Committee addressed 3 of the Secretary-General's substantive recommendations contained in his 2005 report • It noted with interest the recommendation on a standing police capacity (A/59/19/Rev.1, para. 83), which was subsequently endorsed by the General Assembly in the 2005 World Summit Outcome • The Special Committee endorsed the comprehensive strategy in the Secretary-General's 2005 report to address sexual exploitation and abuse (Zeid report) (see A/59/710) • The proposal for a United Nations strategic reserve remains under consideration by the Special Committee (A/59/19/Rev.1, para. 45)

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of troop-contributing countries/police-contributing countries increased from 92, as of 1 November 2003, to 94	Number of troop-contributing countries/police-contributing countries as of June 2005 was 105
Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2, as of 9 February 2004, to 6	8 units pledged at the rapid deployment level by 4 Member States
Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council mandate	Deployment of 1 complex mission headquarters in the Sudan (UNMIS) within 90 days of mandate

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Lessons learned and best practices analyses in the areas of disarmament, demobilization and reintegration, gender and rule of law adopted as policies and procedures in mission operations	Lessons learned and best practices in disarmament, demobilization and reintegration were taken into consideration when establishing integrated disarmament, demobilization and reintegration units in MINUSTAH and UNMIS and used in the planning and implementation of disarmament, demobilization and reintegration operations in Haiti and the Sudan, among others Lessons learned and best practices for effective approaches to judicial and corrections rule of law issues in peacekeeping implemented in the planning and support processes of operations in the Sudan, Haiti and Liberia, and MONUC Lessons learned and best practices for gender mainstreaming in disarmament, demobilization and reintegration, elections and gender-based violence programming activities used to inform planning and operational activities in UNMIL, MINUSTAH, UNMIS, MONUC and ONUB

(b) Office of Operations

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council adoption of recommendations for new or significant adjustments to operations	Security Council adoption of 16 recommendations for new or significant adjustments to operations: MONUC (3), ONUB, UNOCI (2), UNAMSIL (2), UNMEE (2), UNMIS, MINUSTAH (4), UNFICYP

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Security Council substantive requirements fulfilled within mandated time frames to establish new, or new phases of, missions	9 mission planning processes completed in line with Security Council substantive and time requirements: MONUC expansion (3-4 month troop deployment); UNOCI: High Representative for Elections appointed; UNAMSIL (2) downsizing, integrated office; UNMIS; MINUSTAH; MINURSO (2): revision of civilian and of military structures; UNFICYP: force reduction

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Relevant benchmarks of mission or mandate implementation plans met	8 missions met benchmarks: UNMIL, UNOCI, MONUC, ONUB, UNAMSIL, UNMEE, MINUSTAH, MINURSO
Joint field programmes implemented in collaboration with peacekeeping partners	18 joint (bilateral or multilateral) field programmes implemented with international peacekeeping partners

(c) Office of Mission Support

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of a repertoire of replicable support models for a variety of strategic conditions:	
• Common operational and logistics support arrangements with regional organizations and agencies	Common Services Agreement was concluded for logistics support arrangements with 11 United Nations agencies, funds and programmes (Office for the Coordination of Humanitarian

	Affairs, UNSECOORD, FAO, HABITAT, UNDP, UNOPS, UNICEF, WHO, WFP, UNESCO, UNHCR) in UNAMI
• General Assembly resolution adopting the report of the 2004 Working Group on contingent-owned equipment	The report of the 2004 Working Group on contingent-owned equipment was considered by the General Assembly, which took note of the report
• Reduction in the average time for the processing of contingent-owned equipment claims to 6 months	Achieved

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Successful deployment of a fully functional mission of up to 5,000 persons within 90 days of a Security Council mandate	
• Participation of peacekeeping partners during mission planning and deployment	Peacekeeping partners participated during mission planning and deployment of UNMIS
• 100 per cent readiness of strategic deployment stocks	Strategic deployment stocks ready and deployed in 9 missions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first:	
• Average vacancy rates for field missions reduced to 15 per cent, while meeting gender and geography goals	The Department of Peacekeeping Operations achieved an average vacancy rate of 24 per cent reflecting expansions in MONUC and the Sudan. In addition, the Department documented and analysed high turnover rates in the field missions, where more favourable conditions of service offered by field agencies and other peacekeeping partners contributed to the high turnover of civilian staff
• Increase in the percentage of planned immediate operational requirements achieved on the planned date to 95 per cent	Planned immediate operations requirements became part of strategic deployment stocks equipment, which was effectively deployed to the missions
• Reduction of the rate of serious accidents in the field missions	The Department of Peacekeeping Operations could not undertake the collection and analysis of data for road accidents owing to unforeseen workload generated by the surge of new complex peacekeeping missions. There were no aviation accidents during the period under review

(d) Military Division

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Military advice is incorporated in all planning documents, resolutions and reports	Military input was used in preparation of 23 Security Council resolutions and 46 reports of the Secretary-General

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2 (as at 9 February 2004) to 6 (2004/05)	8 units have been pledged at the rapid deployment level of UNSAS by 4 Member States
All troop-contributing countries participate in predeployment training for new peacekeeping missions	Predeployment training was provided to all (4) emerging troop-contributing countries upon request
Increased numbers of trained on-call personnel from 25 to 50 (target 75 in 2005/06)	The trained on-call list has been discontinued, as Member States are pledging a general number rather than specific United Nations military observers or staff officers

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Surveyed positive feedback from field missions on the guidance and support provided by the Military Division	Positive feedback was received during the annual heads of military components conference
Surveyed feedback from Member States on the competency of the Military Division in the effective management of peacekeeping operations	Positive feedback reflected in the positive working relations with military advisers of Member States Appreciation for increased cooperation and consultation expressed in the report of the Special Committee on Peacekeeping Operations (A/59/19, para. 19)
Number of times UNSAS/on-call list utilized increased from 4 (2002/03) to 5 (2004/05) (target: 6 in 2005)	4 times to generate 45 units for 4 missions

Number of emerging contributing countries using Department of Peacekeeping Operations-recognized training increased from 0 (2002/03) to 3 (2004/05)	9 Member States (3 of them emerging troop-contributing countries) are using Department of Peacekeeping Operations-recognized training
Increased number of courses by peacekeeping training organizations using Department of Peacekeeping Operations standard training modules, from 25 (2003/04) to 35 (2004/05) (target: 45 in 2005/06)	40 courses

(e) **Civilian Police Division**

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	Actual indicators of achievement
60 per cent of surveyed responding Member States provided positive feedback on briefings	In its report (A/59/19/Rev.1, para. 19), the Special Committee on Peacekeeping Operations and its Working Group indicated that "many delegations stressed their appreciation for the increased cooperation and consultation through briefings to, and meetings with, troop-contributing countries"
	Security Council adoption of recommendations for new or significant adjustments to police components of peacekeeping operations (UNOCI, UNMIS, MINUSTAH, UNAMSIL and UNMISET)
	Endorsement of the standing police capacity concept developed during reporting period by the 2005 World Summit Outcome
	Increase in the number of countries contributing police from 71 in 2003/04 to 81 in 2004/05

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	Actual indicators of achievement
Number of Member States contributing to the 100 police person on-call roster increased from 6 to 10	10 Member States contributing to 100 police person on-call roster
	Established on-call list of 5 Member States for formed police units
50 correction and judicial officers identified for a skill-based database	Database of more than 50 corrections and judicial officers is operational

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from missions on the guidance and support provided by the Civilian Police Division on police, judicial and corrections matters	Positive feedback was received from police commissioners during police commissioners' conference regarding the level of support and advice provided by the Police Division
15 Member States participating in the newly developed Police, Military Staff travel rotations system (PM STARS) module	31 Member States participating, representing an increase from 5 in the previous reporting period

(f) Mine Action Service

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of mine action assets to support mission within 14 days of a Security Council resolution	Achieved

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Zero rate of landmine incidents among mission personnel	Achieved

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	336	319	5.2
General Service and related	203	196	3.3

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	71 189.0	71 242.5	(53.5)	(0.1)
II. Non-post resources				
General temporary assistance	135.6	63.0	72.6	53.5
Consultants	593.0	592.5	0.5	0.1
Official travel	2 494.3	2 377.1	117.2	4.7
Facilities and infrastructure	167.3	129.3	38.0	22.7
Communications	610.9	604.1	6.8	1.1
Information technology	4 602.8	3 982.0	620.8	13.5
Other services, supplies and equipment	830.6	784.3	46.4	5.6
Subtotal, category II	**9 434.5**	**8 532.3**	**902.2**	**9.6**
Gross requirements, categories I-II	**80 623.5**	**79 774.8**	**848.7**	**1.1**

4. Analysis of variances[1]

	Variance	
General temporary assistance	$72.6	53.5%

10. The unspent balance of $72,600 is attributable to lower than expected requirements for replacements during maternity leave and extended sick leave.

	Variance	
Official travel	$117.2	4.7%

11. The primary reasons for the unspent balance are: (a) the activities of two planning, liaison and advisory teams from the Military Division were redirected and conducted during the start-up phase instead of after the establishment of MINUSTAH; hence, costs were charged to the Mission budget; (b) the cancellation of the participation of one staff exchange partner administered by the Executive Office of the Department of Peacekeeping Operations. The travel was cancelled because operational requirements did not allow the release of the staff member to participate in the programme.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	$38.0	22.7%

12. The underexpenditure of $38,000 was incurred owing to the delay in the recording of actual charges for the rental of office equipment.

	Variance	
Information technology	$620.8	13.5%

13. The underexpenditure is due primarily to the transfer of responsibility for maintenance of the Galaxy Data Centre to the Information Technology Services Division in the Department of Management. The transfer of responsibility is due to the rationalization and consolidation of the work processes between the Department of Peacekeeping Operations and the Department of Management in accordance with the organizational information and communications technology strategy. Funds approved for this purpose were consequently made available to the Division, thus resulting in savings reflected in the Department of Peacekeeping Operations. In addition, this unspent balance is due to the delays experienced in the procurement of some information technology equipment.

	Variance	
Other services, supplies and equipment	$46.4	5.6%

14. The unspent balance is due to the cancellation of some training activities in the Office of Mission Support. Efforts were directed to refocus its activities temporarily to support the establishment of new peacekeeping missions. In addition, some workshops were conducted in-house instead of at external training facilities.

B. Executive Office of the Secretary-General

(Millions of United States dollars)

Appropriation	*Expenditure*	*Approved posts*	*Average incumbency*
$0.5	$0.5	3	3

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Provision of comments and guidance to missions within 5 days of submission of Secretary-General's mission reports, letters or notes to the Executive Office of the Secretary-General	Achieved

2. Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	2	2	0.0
General Service and related	1	1	8.3

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
Post resources	538.5	501.2	37.3	6.9
Gross requirements	**538.5**	**501.2**	**37.3**	**6.9**

4. Analysis of variances[1]

	Variance	
Posts	$37.3	6.9%

15. The unspent balance is attributable to the fact that actual common staff costs were lower than budgeted standard costs.

C. Office of the United Nations Ombudsman

(Millions of United States dollars)

Approved	Expenditure	Approved posts	Average incumbency
$0.1	$0.1	1	1

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	Actual indicators of achievement
100 per cent of cases addressed and action taken within 30 days	Achieved

2. Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	1	1	16.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	92.3	107.0	(14.7)	(15.9)
II. Non-post resources				
Official travel	16.8	15.0	1.8	10.7
Facilities and infrastructure	5.6	1.7	3.9	69.4
Communications	2.6	2.0	0.6	23.1
Information technology	3.7	3.7	—	—
Other services, supplies and equipment	7.2	0.0	7.2	100.0
Subtotal, category II	**35.9**	**22.4**	**13.5**	**37.6**
Gross requirements, categories I-II	**128.2**	**129.4**	**(1.2)**	**(0.9)**

4. Analysis of resource variances[1]

	Variance	
Posts	($14.7)	(15.9%)

16. The actual vacancy rate of 16.7 per cent for the new post was significantly lower than the budgeted rate of 50 per cent, thus resulting in the additional requirement of $14,700.

	Variance	
Official travel	$1.8	10.7%

17. The unspent balance is attributable to the postponement of training activities, including participation in specialized courses at the International Ombudsman Association in Washington, D.C.

	Variance	
Facilities and infrastructure	$3.9	69.4%

18. The unspent amount is attributable to the fact that actual costs of furniture and alterations of premises for a new post were lower than the budgeted standard rates.

	Variance	
Communications	$0.6	23.1%

19. The unspent amount is attributable to telephone and fax-related expenditure inadvertently charged to the regular budget.

	Variance	
Other services, supplies and equipment	$7.2	100.0%

20. As a result of the postponement of training activities, the budgeted resources for the acquisition of training materials were unutilized.

D. Office of Internal Oversight Services

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$10.6	$8.9	61	52

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
25 per cent of recommendations from inspection reports implemented during the first year (2004/05)	10 per cent of the recommendations contained in the report on the review of the operational capacity of the United Nations military observers (A/59/764) were implemented or are under implementation, as the report was only issued in April 2005
70 per cent of peacekeeping recommendations issued by the Investigations Division accepted and 48 per cent implemented by the Department of Peacekeeping Operations, other departments and missions	75.4 per cent of peacekeeping recommendations accepted and 49.2 per cent implemented
85 per cent of peacekeeping recommendations issued by the Internal Audit Division accepted and 60 per cent implemented by the Department of Peacekeeping Operations, other departments and missions	95 per cent of peacekeeping recommendations accepted and 64 per cent implemented

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	44	39	10.4
General Service and related	17	13	25.5

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	9 394.8	7 642.5	1 752.3	18.7
II. Non-post resources				
General temporary assistance	46.7	33.5	13.2	28.2
Consultants	174.5	211.4	(36.9)	(21.1)
Official travel	807.0	780.8	26.2	3.2
Facilities and infrastructure	23.9	19.2	4.7	19.7
Communications	43.1	30.0	13.1	30.3
Information technology	77.0	78.9	(1.9)	(2.4)
Other services, supplies and equipment	69.6	73.9	(4.3)	(6.2)
Subtotal, category II	**1 241.8**	**1 227.8**	**14.0**	**1.1**
Gross requirements, categories I-II	**10 636.6**	**8 870.3**	**1 766.3**	**16.6**

4. Analysis of resource variances[1]

	Variance	
Posts	$1 752.3	18.7%

21. The unspent balance of $1,752,300 resulted from lower than budgeted staff costs relating to the resident auditors in the peacekeeping missions. This was because provisions for the resident auditors were budgeted at New York standard staff cost, while a number of these posts were encumbered by mission appointees (300-series contracts) whose actual salaries were lower. As evident in the 2005/06 budget report, the staff costs for the resident auditor posts in the missions have been budgeted on the basis of the respective mission's average staff costs. This practice will continue in the budget for the 2006/07 period.

22. In addition, actual costs were lower because of higher than expected vacancy rates for General Service staff. This was due to difficulties with recruitment owing to the freeze on external recruitment of General Service staff in effect during the period.

	Variance	
General temporary assistance	$13.2	28.2%

23. Resources were approved for hiring general temporary assistance for maternity and sick leave replacements. The temporary freeze on external recruitment of General Service staff posed a challenge in recruiting such replacements in a timely manner, resulting in an unspent amount of $13,200.

	Variance	
Consultants	($36.9)	(21.1%)

24. The additional requirements for consultancy services relate primarily to the hiring of a consultant to assist the Internal Audit Division in developing and implementing an information and communications audit strategy.

	Variance	
Facilities and infrastructure	$4.7	19.7%

25. The unspent balance is attributable to actual costs of equipment, furniture and office supplies being slightly lower than the budgeted standard costs.

	Variance	
Communications	$13.1	30.3%

26. The unutilized balance of $13,100 resulted from the absorption by the United Nations Office at Vienna of the communications charges of the Office of Internal Oversight Services regional investigation hub in Vienna and from lower than expected actual communications costs in the Office of Internal Oversight Services regional investigation hub in Nairobi.

	Variance	
Other services, supplies and equipment	($4.3)	(6.2%)

27. Expenditures were higher than expected because of additional requirements for training for staff members in the Internal Audit Division. Additional training activities included 14 classes aimed at the enhancement of audit skills and an online "skills training package".

E. Office of Legal Affairs

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.9	$0.8	5	5

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All (100 per cent) of agreements, contracts and other documents prepared or reviewed by the Office will contain provisions or other undertakings maintaining and protecting the status and the privileges and immunities of the United Nations	Achieved. In addition, the privileges and immunities of the Organization were maintained, unless waived, in 100 per cent of the legal or other proceedings in which the United Nations or its staff or property were involved
All (100 per cent) recommendations made by the Office for resolution of claims will be based on a legal analysis setting forth the likely legal liability, if any, of the Organization and the basis of any proposed amicable resolution of such claims	Achieved, including a $3.2 million claim against UNTSO for use of premises, which was settled for approximately one third of that amount and an arbitral award in the amount of $11,000 in respect of a claim of $2.7 million against the Organization
All (100 per cent) requests for legal advice will be addressed within 30 days of receipt by the Office	96 per cent of the 2,500 requests for advice addressed or work commenced within 30 days

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	5	5	0.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	871.6	824.5	47.1	5.4
II. Non-post resources				
Official travel	15.0	8.4	6.6	44.2
Facilities and infrastructure	1.0	1.4	(0.4)	(38.2)
Communications	3.5	3.5	—	—
Information technology	11.5	11.4	0.1	0.9
Other services, supplies and equipment	3.0	—	3.0	100.0
Subtotal, category II	**34.0**	**24.7**	**9.3**	**27.5**
Gross requirements, categories I-II	**905.6**	**849.1**	**56.5**	**6.2**

4. Analysis of resource variances[1]

	Variance	
Posts	$47.1	5.1%

28. The unspent balance is due primarily to a staff member at a lower level encumbering a post at a higher level for most of the year.

	Variance	
Official travel	$6.6	44.2%

29. The reduced requirement for travel resources is due to the fact that a planned mission to UNMIL for two legal officers was carried out by only one officer.

	Variance	
Facilities and infrastructure	($0.4)	(38.4%)

30. Additional resources were required for the purchase of accessories for videoconference equipment.

	Variance	
Other services, supplies and equipment	$3.0	100.0%

31. An amount of $3,000 was budgeted for training in the Practising Law Institute in New York. However, owing to other priorities, the training activities were postponed until the 2005/06 period. Therefore, these funds remained unspent.

F. Department of Public Information

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.4	$0.4	2	2

1. Results-based framework

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution	Achieved (UNMIS)

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
70 per cent of relevant peacekeeping missions indicating satisfactory quality of support	Achieved. All surveyed (13) peacekeeping missions satisfied with the overall quality of support

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	2	2	0.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	348.8	382.9	(34.1)	(9.8)
II. Non-post resources				
Consultants	7.1	7.1	—	—
Official travel	53.6	51.6	2.0	3.8
Facilities and infrastructure	0.4	0.4	—	—
Communications	2.9	2.9	—	—
Information technology	4.0	1.6	2.4	59.3
Other services, supplies and equipment	6.0	5.7	0.3	4.4
Subtotal, category II	**74.0**	**69.3**	**4.7**	**6.4**
Gross requirements, categories I-II	**422.8**	**452.3**	**(29.5)**	**(7.0)**

4. Analysis of resource variances[1]

	Variance	
Posts	($34.1)	(9.8%)

32. The variance is due primarily to the actual vacancy rate of 0 per cent being lower than the budgeted rate of 5.5 per cent. In addition, the actual staff costs were higher than the budgeted standard salary costs.

	Variance	
Information technology	$2.4	59.3%

33. The unspent balance of $2,400 is due to lower than budgeted maintenance costs for existing equipment, which is relatively new.

G. Department of Management

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$26.3	$25.4	138	103

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Cases from mission staff disposed of within 30 days from receipt of recommendation from Joint Appeals Board and Joint Disciplinary Committee	12 per cent of all the decisions rendered on reports from all Joint Appeals Boards resulted from appeals, including requests for suspension of action, from staff in peacekeeping missions and/or the Department of Peacekeeping Operations. Decisions on those reports were taken, on average, within 31 days
	36 per cent of decisions on reports from all joint disciplinary committees, including decisions on summary dismissals, resulted from disciplinary proceedings against staff in peacekeeping missions and/or the Department of Peacekeeping Operations. Decisions on those reports were taken, on average, within 9 days

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Contributions Service	
Agreement of General Assembly on basis of assessment for peacekeeping activities	The matter will be revisited at the sixty-first session of the General Assembly
Submission of monthly report on the status of contributions within following month	Achieved

Peacekeeping Financing Division	
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of peacekeeping budgets, performance reports and other reports submitted	Positive comments on the quality and timeliness of the submission of reports, as indicated in the reports of the Advisory Committee on Administrative and Budgetary Questions (A/59/384, A/59/390, A/59/412, A/59/419, A/59/736 and Add.1, 3-6, 9-12 and 15 and A/59/784), formal statements by 4 delegations and 2 regional groups in the Fifth Committee at its regular (October 2004) and resumed fifty-ninth (May 2005) sessions and General Assembly resolution 59/296 (sections II and III)
100 per cent of submission deadlines for reports to the Department for General Assembly and Conference Management are met: 31 December 2004 for active missions; 28 February 2005 for closed missions, support account and UNLB	Achieved for all active missions on the normal budget planning cycle; reports for new missions (ONUB, UNOCI, MINUSTAH and UNMIS) and missions with mandate changes (UNMISET, UNAMSIL and MONUC) submitted within 3 months of respective Security Council resolutions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Treasury	
Investments secure with pooled returns equal to or above 90-day United States Treasury bill interest rate (United Nations benchmark)	Earned a return of 1.25 per cent versus United Nations benchmark (90-day United States Treasury bill) return of 0.98 per cent, amounting to $86 million in income. Ranked ninth among 93 funds (government/agency — short-term)
Contributions Service	
80 per cent of communications to Member States on assessments for peacekeeping activities issued within 30 days after adoption of related resolutions by General Assembly and Security Council	90 per cent of communications issued within 30 days
Elimination of backlog of assessment documents submitted for translation and issuance	Achieved
Peacekeeping Financing Division	
Liabilities for troops do not exceed 3 months	Achieved (payments made in October and December 2004, March, April and June 2005)

Percentage of responding missions rating the quality of budgetary policies and services of the Office of Programme Planning, Budget and Accounts as "good" or "very good" increased from 75 per cent in 2002/03 to 85 per cent in 2004/05	No Office of Programme Planning, Budget and Accounts survey conducted during the reporting period
Accounts Division	
Positive opinion of the United Nations Board of Auditors on peacekeeping financial statements	A positive audit opinion received for 2003/04. The audit opinion in respect of 2004/05 is foreseen in February 2006 and is expected to be positive
100 per cent of financial statements are available to the Board of Auditors within 3 months after the end of the financial period	Achieved
Authorized payments to troop-contributing countries are processed by quarterly due dates	Achieved
Payments to international staff and vendors are processed within 30 working days of receipt of all appropriate documents. Target: 100 per cent (target 2003/04: 90 per cent)	Payroll: achieved. 100 per cent of payroll payments, for a total annual expenditure of $349.3 million, processed on time Staff separations: 62 per cent processed within 30 working days for July-December 2004; 60 per cent processed within 30 working days for the period January-June 2005 Education grants: 88 per cent processed within 30 working days (40 per cent increase in claims owing to increased number of peacekeeping staff) Vendor and travel claims: 87 per cent of vendor claims and 99.6 per cent of travel claims processed within 30 working days (33 per cent increase in travel claims owing to increased number of peacekeeping staff; 7 per cent increase in vendor claims owing to new missions)
Appropriate insurance coverage obtained for peacekeeping assets, operations and staff (including health and life insurance)	Achieved

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Operational Services Division	
Positive feedback from Member States on the implementation of human resources delegated authority monitoring system	No formal feedback was recorded
Division for Organizational Development	
50 per cent of staff in all missions registered in e-PAS	43 per cent of mission staff are registered in e-PAS as at June 2005
Medical Services Division	
100 per cent of mission medical evacuation requests and urgent deployment requests for medical clearances are processed on the same day	Achieved

(d) Office of Central Support Services

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Archives and Records Management Section	
Increase in number of missions for which archive material is available at Headquarters to the Organization, Member States and the general public (baseline: 65 per cent). Target: 100 per cent of active peacekeeping missions visited by the Archives and Records Management Section	Archive material available for 75 per cent of closed missions and for 27 per cent of active missions Volume of peacekeeping mission records available at Headquarters increased 8 per cent compared to previous financial period On-site visits to 2 missions (UNMIL and UNMISET)

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	Actual indicators of achievement
Procurement Division	
Purchase orders against existing contracts issued within 14 days upon receipt of funded requisitions to replenish goods and necessary follow-up with vendors to ensure timely delivery of correct equipment and services in support of strategic deployment stocks	Purchase orders issued within 42.5 days on average; the lead time to process purchase orders against existing contracts was affected by the increased number of requisitions (14 per cent increase from 2003/04) and immediate operational needs to support new and expanding missions

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	Actual indicators of achievement
Information Technology Services Division	
99 per cent availability of information and communication technology infrastructure provided by the Information Technology Services Division to missions	Achieved
Procurement Division	
10 per cent reduction in the number of days to process confirming requisitions from 53 days in the 2002/03 fiscal year to 48 days	Achieved. Conforming requisitions processed in 37.5 days on average

(e) Overall resource requirements of the Department of Management

(i) Human resources incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)[a]
Professional and above	73	67	8.3
General Service and related	65	63	2.7

[a] Based on monthly incumbency and planned strength.

(ii) Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance: Amount	Variance: Percentage
I. Post resources	16 827.8	15 909.8	918.0	5.5
II. Non-post resources				
General temporary assistance	817.7	920.3	(102.6)	(12.5)
Consultants	566.7	622.4	(55.7)	(9.8)
Official travel	675.3	355.6	319.7	47.3
Facilities and infrastructure[a]	6 336.2	6 204.7	131.5	2.1
Communications	216.3	219.3	(3.0)	(1.4)
Information technology	520.3	851.6	(331.3)	(63.7)
Medical	100.0	92.0	8.0	8.0
Other services, supplies and equipment	209.3	179.9	29.4	14.0
Subtotal, category II	**9 441.8**	**9 445.7**	**(3.9)**	**(0.0)**
Gross requirements, categories I-II	**26 269.6**	**25 355.6**	**914.0**	**3.5**

[a] Reflects accommodation costs for all offices.

	Variance	
Posts	$918.0	5.5%

34. The unspent balance of $918,000 is attributable primarily to higher than expected vacancy rates among professional posts owing to delayed recruitment of staff for a number of new posts.

	Variance	
General temporary assistance	($102.6)	(12.5%)

35. The additional requirement of $102,600 is related primarily to the transfer of responsibility for the maintenance of the Galaxy data centre from the Department of Peacekeeping Operations to the Information Technology Services Division, for which the Department made funds available to the Division for hiring temporary assistance. Higher than expected requirements for general temporary assistance in the Operational Services Division in order to process a larger than planned number of recruitment actions also contributed to the overexpenditure.

	Variance	
Consultants	($55.7)	(9.8%)

36. The additional requirement of $55,700 is due primarily to the hiring of a consultant to undertake a comprehensive study of the relocation of procurement and

information technology functions to UNLB, as requested by the Advisory Committee on Administrative and Budgetary Questions in its report (A/58/796).

		Variance
Official travel	$319.7	47.3%

37. The unutilized balance of $319,700 is attributable to cancellations and postponements of visits to missions by the Procurement Division, the Operational Services Division and the Peacekeeping Finance Division. The increase in workload related to the surge in peacekeeping operations necessitated the review of priorities, resulting in the cancellation and/or postponement of planned travel to the missions. In the Division for Organizational Development, the injury of a staff member led to training-related travel being postponed or undertaken by a consultant, thus leaving unspent approved funds under official travel.

		Variance
Facilities and Infrastructure	$131.5	2.1%

38. The Office of Internal Oversight Services regional investigation hubs in Vienna and Nairobi were provided rent-free accommodation within the United Nations premises. This resulted in the unspent balance of $131,500. Hence, no provision will be made for rental of premises in Vienna and Nairobi for Office of Internal Oversight Services regional investigation hubs in the 2006/07 support account.

		Variance
Information technology	($331.3)	(63.7%)

39. The additional requirement of $331,300 is due to costs associated with the transfer of responsibility for the maintenance of the Galaxy data centre from the Department of Peacekeeping Operations to the Information Technology Services Division.

		Variance
Medical	$8.0	8.0%

40. The costs of the actual requirements for such medical supplies as vaccines and medical kits for mission personnel were slightly lower than budgeted.

		Variance
Other services, supplies and equipment	$29.4	14.0%

41. The unspent balance of $29,400 relates primarily to the postponement of some planned training activities in the Division for Organizational Development. This was due to the need to reprioritize resources in order to focus on activities in support of

the surge in peacekeeping operations, that is, primarily, advice on the application of human resources rules and regulations and on the administration of justice.

H. Department of Safety and Security

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average vacancy*
$2.1	$2.1	7	5

1. Results-based framework

Expected accomplishment 1: improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive formal feedback from legislative bodies on advice and reports	Formal feedback was not recorded but programme continuation was approved for the 2005/06 budget cycle

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
No peacekeeping mission civilian personnel killed or wounded by malicious acts	1 civilian member of a peacekeeping mission was killed by gunshot wounds in September 2004
100 per cent of security-related recommendations adopted by peacekeeping missions	Security-related issues recommendations were adopted by peacekeeping missions
Emergency response teams are deployed from Headquarters within 8 hours	Hostage incident management teams deployed to support the freeing of hostages held in Haiti and Afghanistan within 12 hours

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)**
Professional and above	7	7	3.6
General Service and related	5	5	0.0

* Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	1 546.8	1 652.7	(105.9)	(6.8)
II. Non-post resources				
Consultants	100.0	98.9	1.1	1.1
Official travel	395.4	307.7	87.7	22.2
Facilities and infrastructure	1.4	0.0	1.4	100.0
Communications	15.7	3.7	12.0	76.2
Information technology	25.2	22.9	2.3	9.3
Other services, supplies and equipment	1.0	7.0	(6.0)	(604.0)
Subtotal, category II	**538.7**	**440.2**	**98.5**	**18.3**
Gross requirements, categories I-II	**2 085.5**	**2 092.9**	**(7.4)**	**(0.4)**

4. Analysis of resource variances[1]

	Variance	
Posts	($105.9)	(3.8%)

42. The additional requirement of $105,900 is due to the actual vacancy rate being lower than budgeted and to actual salary costs being higher than the budgeted standard salary costs.

	Variance	
Official travel	$87.7	22.2%

43. The unspent balance is attributable to a change in the Department of Safety and Security training concept, where the trainers travelled to the missions instead of the trainees travelling to New York.

	Variance	
Facilities and infrastructure	$1.4	100.0%

44. The provision of $1,400 remains unspent, because actual costs were inadvertently charged to the regular budget.

	Variance	
Communications	$12.0	76.2%

45. The unspent balance of $12,000 is due to the fact that costs related to communications were inadvertently charged to the regular budget.

	Variance	
Information technology	$2.3	9.3%

46. The unspent balance is due to actual costs of information technology equipment for new staff being lower than budgeted.

	Variance	
Other services, supplies and equipment	($6.0)	(604.0%)

47. The additional requirement of $6,000 results from costs of conference facilities and support to a Department of Safety and Security/Department of Peacekeeping Operations workshop held at the International Training Centre of ILO.

III. Activities of the Training and Evaluation Service

A. Training assistance requested and provided

Host	*Period*
Sri Lanka	September 2004
Croatia	September/October 2004
Peru	September/October 2004
Switzerland	October 2004
Kenya	October 2004
Hungary	October 2004
Germany	November 2004
Austria	November 2004
Liberia	December 2004
Turkey	March 2005
Finland	April/May 2005
Greece	May 2005

B. Regular activities

Activity	*Host*	*Period*
United Nations peacekeeping operations seminar	Ecuador	September 2004
United Nations Police seminar	India	September 2004
Mission training cell support training	UNTSO	September 2004
United Nations logistics officers course	Malaysia	September 2004
Mission training cell support training	UNDOF/UNIFIL	Sept/Oct 2004
United Nations peacekeeping operations seminar	Mexico	October 2004
United Nations training assistance team seminar	Jordan	October 2004
Standardized training module 2 gender seminar	Ghana	December 2004
Standardized training module 3 course development workshop	United States of America	March 2005
Standardized training module 2 disarmament, demobilization and reintegration workshop	Croatia	March 2005
Standardized training module 2 interoperability workshop	Canada	March 2005
United Nations training assistance team seminar	Indonesia	March 2005
Standardized training module 3 pilot course	Nigeria	March 2005
Standardized training module 2 police module workshop	United Kingdom	March/ April 2005
United Nations Police seminar	Senegal	May 2005
Integrated mission training centre course	Estonia	May 2005
United Nations Police senior management seminar	Russia	June 2005
Standardized training module 2 final seminar	Hungary	June 2005

48. All peacekeeping training events requested by Member States were conducted.

IV. Actions to be taken by the General Assembly

49 The actions to be taken by the General Assembly are as follows:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $2,121,900 and their respective shares in the amount of $2,987,600 from the unencumbered balance of $3,584,800 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To apply the remaining unencumbered balance of $2,719,100 in respect of the period from 1 July 2004 to 30 June 2005 to the support account requirements for the period from 1 July 2006 to 30 June 2007.